

Fire Department

Darryl Von Raesfeld, Acting Fire Chief

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T*o serve the community by protecting life, property, and the environment through prevention and response*

City Service Areas

Community & Economic Development
Public Safety

Core Services

Emergency Response

Provides comprehensive life safety services to residents and visitors by responding to emergencies in San José's incorporated and unincorporated areas, totaling approximately 200 square miles.

Fire Prevention

Educates the community to reduce injuries, loss of life, and property damage from fires and other accidents, and investigates fire cause. Provides regulatory enforcement of fire and hazardous materials codes through inspection activities.

Fire Safety Code Compliance

Minimize loss of life and property from fires and hazardous materials releases. Provide on-site code inspections and code plan review services to the City of San José business community and residents in the San José service area, resulting in a fire and chemical-safe environment.

Strategic Support: Administration, Equipment/Facilities, Information Technology, Master Planning, Multilingual Services, Safety/Wellness, and Training

Fire Department

Department Budget Summary

	2005-2006 Actual 1	2006-2007 Adopted 2	2007-2008 Forecast 3	2007-2008 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
Emergency Response	\$ 107,184,158	\$ 109,227,993	\$ 113,248,164	\$ 113,718,195	4.1%
Fire Prevention	2,812,060	3,494,683	3,548,332	3,548,332	1.5%
Fire Safety Code Compliance	1,745,560	2,799,000	2,891,906	2,951,761	5.5%
Strategic Support	12,843,423	13,796,153	14,583,575	14,700,652	6.6%
Total	\$ 124,585,201	\$ 129,317,829	\$ 134,271,977	\$ 134,918,940	4.3%
Dollars by Category					
Personal Services					
Salaries/Benefits	\$ 106,472,216	\$ 111,372,019	\$ 115,458,552	\$ 115,808,716	4.0%
Overtime	12,495,847	11,357,780	11,707,378	11,888,294	4.7%
Subtotal	\$ 118,968,063	\$ 122,729,799	\$ 127,165,930	\$ 127,697,010	4.0%
Non-Personal/Equipment	5,617,138	6,588,030	7,106,047	7,221,930	9.6%
Total	\$ 124,585,201	\$ 129,317,829	\$ 134,271,977	\$ 134,918,940	4.3%
Dollars by Fund					
General Fund	\$ 124,066,230	\$ 128,854,031	\$ 133,774,865	\$ 134,390,115	4.3%
Capital Funds	518,971	463,798	497,112	528,825	14.0%
Total	\$ 124,585,201	\$ 129,317,829	\$ 134,271,977	\$ 134,918,940	4.3%
Authorized Positions	818.75	857.75	857.05	869.30	1.3%

Fire Department

Budget Reconciliation

(2006-2007 Adopted to 2007-2008 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2006-2007):	857.75	129,317,829	128,854,031
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
● New fire station background/recruit expenditures		(51,100)	(51,100)
● Underground Storage Tanks Program Inspector Vehicle		(18,500)	(18,500)
One-time Prior Year Expenditures Subtotal:	0.00	(69,600)	(69,600)
Technical Adjustments to Costs of Ongoing Activities			
● Salary/benefit changes and the following position reallocations:		1,392,702	1,359,388
- 1.0 Staff Specialist to Senior Analyst			
- 1.0 Analyst to Administrative Officer			
- 1.0 Office Specialist to Permit Specialist			
- 1.0 Associate Engineer to Division Manager			
- 2.0 Sr. Permit Specialist to Permit Specialist			
● Annualization of positions added in 2006-2007 Adopted Budget for new fire stations (33 & 35) and addition of associated non-personal/equipment:		2,865,429	2,865,429
- Supplies/Materials		111,019	111,019
- Contractual Services		40,243	40,243
- Company Stores		13,669	13,669
- Communications		6,435	6,435
- Other Utilities		5,377	5,377
● Reallocation of overtime to permanent staffing			
- 0.3 Public Safety Dispatcher PT	0.30	0	0
● Reallocation of civilian communication manager to sworn functions as directed by arbitration decision			
- 1.0 Division Manager, Public Safety	(1.00)	(122,538)	(122,538)
- Minimum staffing overtime		122,538	122,538
● Restore Fire Engineer Academy		189,800	189,800
● Non-personal/equipment COLA		50,777	50,777
● Transfer Face Mask Fit Test from Human Resources Department		39,106	39,106
● Paramedic training		19,262	19,262
● Medical Director contract		2,529	2,529
● Changes in gas and electricity costs		22,400	22,400
● Changes in vehicle operations and maintenance costs		265,000	265,000
Technical Adjustments Subtotal:	(0.70)	5,023,748	4,990,434
2007-2008 Forecast Base Budget:	857.05	134,271,977	133,774,865

Fire Department

Budget Reconciliation (Cont'd.) (2006-2007 Adopted to 2007-2008 Adopted)

	<u>Positions</u>	<u>All Funds (\$)</u>	<u>General Fund (\$)</u>
<hr/> Investment/Budget Proposals Approved <hr/>			
Emergency Response			
Public Safety CSA			
- New Fire Station Resources (Fire Station 34)	13.00	470,031	470,031
- Fire Special Operations Staffing	1.00	0	0
Emergency Response Subtotal:	14.00	470,031	470,031
Fire Safety Code Compliance			
Community & Economic Development CSA			
- Fire Fee Program	(0.10)	59,855	59,855
Fire Safety Code Compliance Subtotal:	(0.10)	59,855	59,855
Strategic Support			
Community & Economic Development CSA			
- Fire Fee Program	(0.90)	(55,317)	(55,317)
Strategic Support Subtotal:	(0.90)	(55,317)	(55,317)
Strategic Support			
Public Safety CSA			
- Fire Warehouse Staffing	(1.00)	(92,919)	(92,919)
- Fire Records Management System Staffing	0.25	31,713	0
- Rebudget: Fire Engineer Academy		233,600	233,600
Strategic Support Subtotal:	(0.75)	172,394	140,681
Total Investment/Budget Proposals Approved	12.25	646,963	615,250
2007-2008 Adopted Budget Total	869.30	134,918,940	134,390,115

Fire Department

Departmental Position Detail

Position	2006-2007 Adopted	2007-2008 Adopted	Change
Account Clerk II	2.00	2.00	-
Accounting Technician	1.00	1.00	-
Administrative Assistant	1.00	1.00	-
Administrative Manager	1.00	1.00	-
Administrative Officer	1.00	2.00	1.00
Analyst II	7.00	6.00	(1.00)
Arson Investigator	4.00	4.00	-
Assistant Fire Chief	1.00	1.00	-
Associate Engineer	11.00	10.00	(1.00)
Battalion Chief	23.00	24.00	1.00
Deputy Director	2.00	2.00	-
Deputy Fire Chief	4.00	4.00	-
Division Manager	0.00	1.00	1.00
Division Manager, Public Safety	1.00	0.00	(1.00)
Engineer II	1.00	1.00	-
Fire Captain	179.00	182.00	3.00
Fire Chief	1.00	1.00	-
Fire Engineer	235.00	238.00	3.00
Fire Equipment Technician	2.00	1.00	(1.00)
Fire Fighter	286.00	293.00	7.00
Fire Prevention Inspector	11.00	11.00	-
Hazardous Materials Inspector II	7.00	7.00	-
Network Engineer	1.00	1.00	-
Network Technician	1.00	2.00	1.00
Network Technician PT	0.75	0.00	(0.75)
Nurse	1.00	1.00	-
Office Specialist II	8.00	6.00	(2.00)
Permit Specialist	0.00	3.00	3.00
Principal Office Specialist	1.00	1.00	-
Public Safety Dispatcher II	29.00	29.00	-
Public Safety Dispatcher II PT	0.00	0.30	0.30
Secretary	2.00	2.00	-
Senior Account Clerk	3.00	3.00	-
Senior Analyst	3.00	4.00	1.00
Senior Engineer	2.00	2.00	-
Senior Hazardous Materials Inspector	2.00	2.00	-
Senior Office Specialist	2.00	2.00	-
Senior Permit Specialist	2.00	0.00	(2.00)
Senior Public Safety Dispatcher	9.00	9.00	-
Staff Specialist	4.00	3.00	(1.00)
Supervising Public Safety Dispatcher	3.00	3.00	-
Training Specialist	3.00	3.00	-
Total Positions	857.75	869.30	11.55